



DEFENSE FINANCE AND ACCOUNTING SERVICE

1931 JEFFERSON DAVIS HIGHWAY
ARLINGTON, VA 22240-5291

MAY 28 1996


DFAS-HQ/C

MEMORANDUM FOR POM DISTRIBUTION

SUBJECT: Defense Finance and Accounting Service (DFAS) POM
FY 1998 - FY 2003 Distribution

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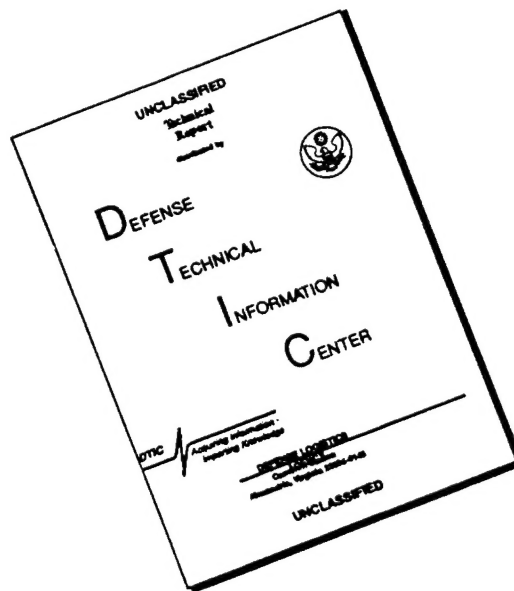

Bruce M. Carnes
Deputy Director,
Resource Management

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RESOURCE SUMMARY

PE	RIC	FUNDING \$000	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Financial Operations Business Area								
0901527DBD	0592	Operating Costs	1455000	1403000	1366000	1342900	1324500	1306400
0901527DBD	0593	Capital Investment	244500	220000	200000	180000	160000	160000
		Total Financial Operation	1699500	1623000	1566000	1522900	1484500	1466400
Information Services Business Area								
0303126DBD	0592	Operating Costs	172000	162000	156000	150000	145000	145000
	0593	Capital Costs	11000	6000	4000	4000	3000	3000
Military Construction - Defensewide								
0901527BD	0443	MILCON	45640	52004	0	0	0	0

ENDSTRENGTH CIVILIAN

Financial Operations Business Area								
0901527DBD	0160	Civilian	20304	19468	19052	18664	18335	18007
Information Services Business Area								
0303126DBD	0160	Civilian	1297	1240	1214	1190	1169	1147
		Total Civilian ES	21601	20708	20266	19854	19504	19154

MILITARY

ARMY

0901527DBD	0001	OFFICER	55	55	55	55	55	55
0901527DBD	0101	ENLISTED	445	445	445	445	445	445

NAVY

0901527DBD	0002	OFFICER	15	15	15	15	15	15
0901527DBD	0102	ENLISTED	8	8	8	8	8	8

MARINE CORPS

0901527DBD	0003	OFFICER	23	23	23	23	23	23
0901527DBD	0103	ENLISTED	79	79	79	79	79	79
0303126DBD	0003	OFFICER	10	9	9	8	8	7
0303126DBD	0103	ENLISTED	81	73	66	59	53	48

AIR FORCE

0901527DBD	0004	OFFICER	39	39	39	39	39	39
0901527DBD	0104	ENLISTED	878	853	853	853	853	853

TOTAL MILITARY	1633	1599	1592	1584	1578	1572
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TOTAL END STRENGTH	23234	22307	21858	21438	21082	20726
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U N C L A S S I F I E D

Format A-8: Programmed Structure, Programmed Manning, and End Strength

Defense Finance and Accounting Service

FY1995 (Quantities in 000's)

	<u>ACTIVE</u>			<u>RESERVE</u>			<u>NATIONAL GUARD</u>			<u>CIVILIAN</u>		
	Programmed Manpower <u>Structure</u>	Authorized Manning		Programmed Manpower <u>Structure</u>	Authorized Manning		Programmed Manpower <u>Structure</u>	Authorized Manning		Programmed Manpower <u>Structure</u>	Authorized Manning	
<u>3 DEFENSE-WIDE SUPPORT MISSIONS</u>												
33 Other Centralized Support			1.8									23.5
331 Departmental Headquarters			1.8									23.5
<u>TOTAL END STRENGTH</u>			1.8									23.5

U N C L A S S I F I E D

A-8-1

UNCLASSIFIED

Format A-8: Programmed Structure, Programmed Manning, and End Strength

Defense Finance and Accounting Service

FY 1996 (Quantities in 000's)

	<u>ACTIVE</u>			<u>RESERVE</u>			<u>NATIONAL GUARD</u>			<u>CIVILIAN</u>		
	Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning	
DMC												
2 DEFENSE-WIDE MISSIONS												
21 Intelligence & Communications			0.1									1.4
212 Communications			0.1									1.4
			0.1									1.4
3 DEFENSE-WIDE SUPPORT MISSIONS			1.6									21.9
33 Other Centralized Support			1.6									21.9
331 Departmental Headquarters			1.6									21.9
TOTAL END STRENGTH			1.7									23.3

UNCLASSIFIED

A-8-2

U N C L A S S I F I E D

Format A-8: Programmed Structure, Programmed Manning, and End Strength

Defense Finance and Accounting Service

FY 1997 (Quantities in 000's)

	<u>ACTIVE</u>			<u>RESERVE</u>			<u>NATIONAL GUARD</u>			<u>CIVILIAN</u>		
	Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning	
DMC												
<u>2 DEFENSE-WIDE MISSIONS</u>												
21 Intelligence & Communications			0.1									1.4
212 Communications			0.1									1.4
<u>3 DEFENSE-WIDE SUPPORT MISSIONS</u>												
33 Other Centralized Support			1.6									21.1
331 Departmental Headquarters			1.6									21.1
<u>TOTAL END STRENGTH</u>			1.7									22.5

U N C L A S S I F I E D

A-8-3

U N C L A S S I F I E D

Format A-8: Programmed Structure, Programmed Manning, and End Strength

Defense Finance and Accounting Service

FY 1998 (Quantities in 000's)

	<u>ACTIVE</u>			<u>RESERVE</u>			<u>NATIONAL GUARD</u>			<u>CIVILIAN</u>		
	Programmed Manpower <u>Structure</u>	Authorized Manning		Programmed Manpower <u>Structure</u>	Authorized Manning		Programmed Manpower <u>Structure</u>	Authorized Manning		Programmed Manpower <u>Structure</u>	Authorized Manning	
DMC												
<u>2 DEFENSE-WIDE MISSIONS</u>												
21 Intelligence & Communications			0.1									1.3
212 Communications			0.1									1.3
			0.1									1.3
<u>3 DEFENSE-WIDE SUPPORT MISSIONS</u>			1.5									20.3
33 Other Centralized Support			1.5									20.3
331 Departmental Headquarters			1.5									20.3
<u>TOTAL END STRENGTH</u>			1.6									21.6

U N C L A S S I F I E D

A-8-4

UNCLASSIFIED

Format A-8: Programmed Structure, Programmed Manning, and End Strength

Defense Finance and Accounting Service

FY1999 (Quantities in 000's)

	<u>ACTIVE</u>			<u>RESERVE</u>			<u>NATIONAL GUARD</u>			<u>CIVILIAN</u>		
	Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning	
DMC												
2 DEFENSE-WIDE MISSIONS												
21 Intelligence & Communications			0.1									1.2
212 Communications			0.1									1.2
			0.1									1.2
3 DEFENSE-WIDE SUPPORT MISSIONS			1.5									19.5
33 Other Centralized Support			1.5									19.5
331 Departmental Headquarters			1.5									19.5
TOTAL END STRENGTH			1.6									20.7

UNCLASSIFIED

A-8-5

U N C L A S S I F I E D

Format A-8: Programmed Structure, Programmed Manning, and End Strength

Defense Finance and Accounting Service

FY 2000 (Quantities in 000's)

	<u>ACTIVE</u>			<u>RESERVE</u>			<u>NATIONAL GUARD</u>			<u>CIVILIAN</u>		
	Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning	
DMC												
<u>2 DEFENSE-WIDE MISSIONS</u>												
21 Intelligence & Communications			0.1									1.2
212 Communications			0.1									1.2
												1.2
<u>3 DEFENSE-WIDE SUPPORT MISSIONS</u>			1.5									19.1
33 Other Centralized Support			1.5									19.1
331 Departmental Headquarters			1.5									19.1
<u>TOTAL END STRENGTH</u>			1.6									20.3

U N C L A S S I F I E D

A-8-6

UNCLASSIFIED

Format A-8: Programmed Structure, Programmed Manning, and End Strength

Defense Finance and Accounting Service

FY 2001 (Quantities in 000's)

	<u>ACTIVE</u>			<u>RESERVE</u>			<u>NATIONAL GUARD</u>			<u>CIVILIAN</u>		
	Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning	
DMC												
2 DEFENSE-WIDE MISSIONS												
21 Intelligence & Communications			0.1									1.2
212 Communications			0.1									1.2
			0.1									1.2
3 DEFENSE-WIDE SUPPORT MISSIONS			1.5									18.7
33 Other Centralized Support			1.5									18.7
331 Departmental Headquarters			1.5									18.7
TOTAL END STRENGTH			1.6									19.9

UNCLASSIFIED

A-8-7

UNCLASSIFIED

Format A-8: Programmed Structure, Programmed Manning, and End Strength

Defense Finance and Accounting Service

FY 2002 (Quantities in 000's)

DMC	ACTIVE			RESERVE			NATIONAL GUARD			CIVILIAN		
	Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning	
2 DEFENSE-WIDE MISSIONS												
21 Intelligence & Communications			0.1									1.2
212 Communications			0.1									1.2
			0.1									1.2
3 DEFENSE-WIDE SUPPORT MISSIONS			1.5									18.3
33 Other Centralized Support			1.5									18.3
331 Departmental Headquarters			1.5									18.3
TOTAL END STRENGTH			1.6									19.5

UNCLASSIFIED

A-8-8

UNCLASSIFIED

Format A-8: Programmed Structure, Programmed Manning, and End Strength

Defense Finance and Accounting Service

FY 2003 (Quantities in 000's)

	<u>ACTIVE</u>			<u>RESERVE</u>			<u>NATIONAL GUARD</u>			<u>CIVILIAN</u>		
	Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning		Programmed Manpower Structure	Authorized Manning	
DMC												
2 DEFENSE-WIDE MISSIONS												
21 Intelligence & Communications			0.1									1.2
212 Communications			0.1									1.2
			0.1									1.2
3 DEFENSE-WIDE SUPPORT MISSIONS												
33 Other Centralized Support			1.5									18
331 Departmental Headquarters			1.5									18
			1.5									18
TOTAL END STRENGTH			1.6									19.2

UNCLASSIFIED

A-8-9

UNCLASSIFIED

Format E-2: Construction Programs

(Current \$ Millions)

Defense Finance and Accounting Service

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
Active Component									
Military Construction									
Planning and Design	8.6	8.6	0.9	1.4	0	0	0	0	0
Major Construction Projects	0	37.4	93.3	44.2	52	0	0	0	0
Total MILCON Funding	8.6	46	94.2	45.6	52	0	0	0	0
Total Requirement									
Total Construction	8.6	46	94.2	45.6	52	0	0	0	0

UNCLASSIFIED

E-2-1

UNCLASSIFIED

Format E-4: Real Property Maintenance Activities and Base Operating Support

(Current \$ Millions)

Defense Finance and Accounting Service

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
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Active Component

Appropriation : Stock and Industrial Funds

Real Property Services

Utilities

Leasing

Other Services

Total Funding

Total Requirement

Real Property Maintenance

Maintenance

Repair

Total Funding

Total Requirement

15	13.8	13.3	13	10.6	10.4	10.2	10	9.8
14.6	30.9	33.1	35.8	39.8	39.8	39.8	39.8	39.8
4.1	5.8	5.7	5.6	5.5	5.4	5.3	5.2	5.1
33.7	50.5	52.1	54.4	55.9	55.6	55.3	55	54.7
33.7	50.5	52.1	54.4	55.9	55.6	55.3	55	54.7
7	5.8	5.6	5.5	4.2	4.1	4	3.9	3.9
5.1	4.2	3.9	3.8	1.7	1.7	1.7	1.6	1.6
12.1	10	9.5	9.3	5.9	5.8	5.7	5.5	5.5
12.1	10	9.5	9.3	5.9	5.8	5.7	5.5	5.5

UNCLASSIFIED

E-4-1

U N C L A S S I F I E D

Format E-4: Real Property Maintenance Activities and Base Operating Support

(Current \$ Millions)

Defense Finance and Accounting Service

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
Other Base Operating Support									
Operations related	9.5	11.2	11	11.3	11.1	10.9	10.7	10.5	10.3
Resource Management	0.3	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4
Logistics Related	33.9	14.8	13.8	10.8	2.1	2.1	2	2	1.9
Information and Communications	7	6.1	5.4	5.3	5.2	5.1	5	4.9	4.8
Personnel and Professional Support	10.7	8.8	8.2	8	7.9	7.7	7.6	7.4	7.3
Services provided to individuals	7.9	6	5.4	5.3	5.2	5.1	5	4.9	4.8
Total Funding	69.3	47.3	44.2	41.1	31.9	31.3	30.7	30.1	29.5
Total Requirement	69.3	47.3	44.2	41.1	31.9	31.3	30.7	30.1	29.5

U N C L A S S I F I E D

E-4-2

U N C L A S S I F I E D

Format F-10: Civilian Employment Levels and Associated Payroll Costs

(End Strength, Current \$ Thousands)

Defense Finance and Accounting Service

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
<u>Intelligence and Communications</u>									
Direct Hire (Civilian Workyears)									
US Citizens									
Number	0	1.4	1.4	1.3	1.3	1.2	1.2	1.2	1.1
Cost (\$ 000)	0	84.2	83	80.2	78.3	78.2	78.3	78.6	78.8
Total Direct Hire									
Number (00's)	0	1.4	1.4	1.3	1.3	1.2	1.2	1.2	1.1
Cost (\$ 000)	0	84.2	83	80.2	78.3	78.2	78.3	78.6	78.8
Total Civilian Workyears									
Number (00's)	0	1.4	1.4	1.3	1.3	1.2	1.2	1.2	1.1
Cost (\$ 000)	0	84.2	83	80.2	78.3	78.2	78.3	78.6	78.8
Other Costs	0	1.5	1.6	1.2	1.2	0.4	0.4	0.3	0.3
Total Costs (\$ 000)	0	85.7	84.6	81.4	79.5	78.6	78.7	78.9	79.1
End Strength	0	1.4	1.4	1.3	1.2	1.2	1.2	1.2	1.1

U N C L A S S I F I E D

F-10-1

UNCLASSIFIED

Format F-10: Civilian Employment Levels and Associated Payroll Costs

(End Strength, Current \$ Thousands)

Defense Finance and Accounting Service

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
<u>Administration and Associated Activities</u>									
Direct Hire (Civilian Workyears)									
US Citizens									
Number	23.5	21.8	21.1	20.3	19.5	19	18.7	18.3	18
Cost (\$ 000)	966	874.7	871.9	855.1	837.2	835.6	837	839.5	841.8
Total Direct Hire									
Number (00's)	23.5	21.8	21.1	20.3	19.5	19	18.7	18.3	18
Cost (\$ 000)	966	874.7	871.9	855.1	837.2	835.6	837	839.5	841.8
Total Civilian Workyears									
Number (00's)	23.5	21.8	21.1	20.3	19.5	19	18.7	18.3	18
Cost (\$ 000)	966	874.7	871.9	855.1	837.2	835.6	837	839.5	841.8
Other Costs									
	21.1	32.1	39.8	30.1	20	8	7.2	4.9	4.9
Total Costs (\$ 000)	987.1	906.8	911.7	885.2	857.2	843.6	844.2	844.4	846.7
End Strength	23.5	21.9	21.1	20.3	19.5	19.1	18.7	18.3	18

UNCLASSIFIED

F-10-2

U N C L A S S I F I E D

Format N-2A: Intra DBOF-Financing of Defense Business Operations Fund Activities

(Current \$ Millions)

Defense Finance and Accounting Service

DBOF Business Area: Financial Operations (DFAS)

DBOF Business Area:	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
Supply Mgmt (Army)	0.9	0.6	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Information Services (DFAS)	44.7	44.5	42.5	42.1	39.6	38	36.6	35.3	35.3
Information Services-Communication (DISA)	216.3	157.6	154.2	150.8	147.8	144.8	141.9	139.1	136.3
Printing & Publication Svc (Navy)	10.8	10.5	8.9	8.9	8.8	8.7	8.6	8.5	8.4
Information Services (Navy)	57.1	59.1	58.8	57.6	56.4	55.5	54.2	53.2	52.1
Base Support (Navy PWCs)	5.8	3.2	3.9	3.9	3.9	3.8	3.8	3.7	3.7

U N C L A S S I F I E D

N-2A-1

U N C L A S S I F I E D

Format N-2A: Intra DBOF-Financing of Defense Business Operations Fund Activities -

(Current \$ Millions)

Defense Finance and Accounting Service

DBOF Business Area: Information Services (DFAS)

DBOF Business Area:	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
Information Services-Communication (DISA)	0	10.3	9.5	9.4	9.3	9.3	9.2	9.1	9
Printing & Publication Svc (Navy)	0	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4
Information Services (Navy)	0	2.9	2.6	2.6	2.5	2.4	2.3	2.2	2.1
Base Support (Navy PWCs)	0	1	1	1	1	1	1	1	1

U N C L A S S I F I E D

N-2A-2

U N C L A S S I F I E D

Format N-3A: DBOF Business Area Orders

(Current \$ Millions)

Defense Finance and Accounting Service

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
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DBOF Business Area: Financial Operations (DFAS)

New Orders from DoD Components:

Defense Logistics Agency Operations & Maintenance	68.2	29	57.1	51.4	50.2	49.7	48.7	47.2	46.3
Department of the Air Force Operations & Maintenance	381.2	320.1	345.8	321.5	314.5	311.3	305.1	295.5	290.4
Department of the Army Operations & Maintenance	705.4	555.8	585.6	543.3	532	526.6	516.1	499.8	491.2
Research	35.8	32.3	37	31.9	31.1	30.8	30.2	29.2	28.7
Department of the Navy Operations & Maintenance	413.4	316.5	373.2	335	329	325.6	319.1	309	303.7
Other Defense Agencies Operations & Maintenance	46.9	81.1	135.5	142.3	139	137.6	134.9	130.6	128.3
United States Marine Corps Operations & Maintenance	61.5	65.5	76.1	69.7	68.3	67.6	66.3	64.2	63.1

New Orders from Other Fund Business Areas:

Depot Maint-Ordnance (Army)	13.1	21.9	24.4	21.4	20.9	20.7	20.3	19.6	19.3
Depot Maint-Shipyards (Navy)	42.8	45.3	45.9	41.3	40.6	40.2	39.4	38.1	37.6
Depot Maint-Other (Marine)	2.3	2.3	2.3	2.1	2	2	1.9	1.9	1.8
Distribution Depots (DLA)	39.8	49.6	43	38.8	37.4	37	36.3	35.1	34.5
Transportation (TRANSCOM)	34.2	32.1	27.5	25.1	24.5	24.3	23.8	23	22.6

Total New DoD Orders:

	1844.6	1551.5	1753.4	1623.8	1589.5	1573.4	1542.1	1493.2	1467.5
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U N C L A S S I F I E D

N-3A-1

U N C L A S S I F I E D

Format N-3A: DBOF Business Area Orders

(Current \$ Millions)

Defense Finance and Accounting Service

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
DBOF Business Area: Financial Operations (DFAS)									
Other New Orders:	46.3	46	41.3	40.5	39.6	39.2	38.4	37.2	36.6
Total Gross Orders:	1890.9	1597.5	1794.7	1664.3	1629.1	1612.6	1580.5	1530.4	1504.1
Revenue:	1890.9	1597.5	1794.7	1664.3	1629.1	1612.6	1580.5	1530.4	1504.1
Orders Carried over to Next Year:	0	0	0	0	0	0	0	0	0

U N C L A S S I F I E D

N-3A-2

UNCLASSIFIED

Format N-3B: DBOF Business Area Costs

(Current \$ Millions, Workyears)

Defense Finance and Accounting Service

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
DBOF Business Area: Financial Operations (DFAS)									
Military Personnel:									
Costs:	58.9	44.3	44	44.5	45.1	46.5	47.9	49.4	51
Workyears:	1783	1620	1568	1542	1517	1517	1517	1517	1517
Civilian Personnel:									
Costs:	901.6	906.8	911.7	885.2	857.2	843.6	844.2	844.4	846.7
Workyears:	23474	21845	21125	20284	19451	19014	18653	18324	17996
Depreciation Costs:	67.3	117.7	160.8	209.3	226.1	246.6	237.6	205.9	197.7
Other Operating Costs:	620.6	569.6	536.3	525.3	500.7	475.9	450.8	430.7	408.7
Total Operating Costs:	1648.4	1638.4	1652.8	1664.3	1629.1	1612.6	1580.5	1530.4	1504.1
Capital Costs:	240.8	233.8	245.9	244.5	220	200	180	160	160

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